

EXHIBIT A

Project Cost Estimates

River Road Widening Project
San Miguel, CA
Contract No. 300489

Expenditures:	Prior Year Cost	FY 2015/16 Budget	Total Budget	Estimated Project Costs	Variance
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing	\$329,508	\$105,492	\$435,000	\$351,770	(\$83,230)
Construction	0	750,000	750,000	709,666	(40,334)
Construction Support	0	220,000	220,000	204,530	(15,470)
N Street Drainage Improvements	0	0	0	120,000	120,000
Total Expenditures	\$329,508	\$1,075,492	\$1,405,000	\$1,385,966	(\$19,034)
Funding Source:					
Federal Aid - Highway Safety Improvement Program (HSIP)	\$208,262	\$691,738	\$900,000	\$996,206	\$96,206
San Miguel Drainage Improvement Fees	0	0	0	62,377	62,377
Road Fund	121,247	383,753	505,000	327,383	(177,617)
Total Funding	\$329,508	\$1,075,492	\$1,405,000	\$1,385,966	(\$19,034)